

STATE OF IOWA
Fiscal Year 2022 Annual Budget
SPECIAL DEPARTMENT: (560) Law Enforcement Academy
Budget Unit: (467R010001) Iowa Law Enforcement Academy
Schedule 6

| | Fiscal Year 2020 Actual | Fiscal Year 2021 Estimated | Fiscal Year 2022 Department Request | Fiscal Year 2022 Governor's Recomm |
|------------------------------------|----------------------------|-------------------------------|---|--|
| Resources | | | | |
| Appropriations | | | | |
| Appropriation | \$ 980,767 | \$ 978,914 | \$ 1,193,868 | \$ 1,193,868 |
| OCIO Rate Adjustment | -1,853 | 0 | 0 | 0 |
| | <u>978,914</u> | <u>978,914</u> | <u>1,193,868</u> | <u>1,193,868</u> |
| Receipts | | | | |
| Intra State Receipts | 154,772 | 158,000 | 158,000 | 158,000 |
| Gov Fund Type Transfers - Other A | 165,586 | 159,455 | 159,455 | 159,455 |
| Fees, Licenses & Permits | 1,671,151 | 1,723,650 | 1,723,650 | 1,723,650 |
| Refunds & Reimbursements | 6,217 | 7,002 | 7,002 | 7,002 |
| Other Sales & Services | 1,819 | 101 | 101 | 101 |
| | <u>1,999,545</u> | <u>2,048,208</u> | <u>2,048,208</u> | <u>2,048,208</u> |
| Total Resources | <u>\$ 2,978,459</u> | <u>\$ 3,027,122</u> | <u>\$ 3,242,076</u> | <u>\$ 3,242,076</u> |
| FTE | <u>23.42</u> | <u>27.25</u> | <u>30.25</u> | <u>30.25</u> |
| Disposition of Resources | | | | |
| Personal Services-Salaries | \$ 2,171,856 | \$ 2,522,853 | \$ 2,737,807 | \$ 2,737,807 |
| Personal Travel In State | 17,770 | 17,601 | 17,601 | 17,601 |
| State Vehicle Operation | 34,027 | 30,600 | 30,600 | 30,600 |
| Depreciation | 12,038 | 12,000 | 12,000 | 12,000 |
| Personal Travel Out of State | 2,228 | 6,000 | 6,000 | 6,000 |
| Office Supplies | 21,047 | 18,801 | 18,801 | 18,801 |
| Facility Maintenance Supplies | 6,118 | 6,100 | 6,100 | 6,100 |
| Equipment Maintenance Supplies | 68 | 0 | 0 | 0 |
| Professional & Scientific Supplies | 2,645 | 800 | 800 | 800 |
| Housing & Subsistence Supplies | 1,149 | 200 | 200 | 200 |

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| Disposition of Resources (cont.) | | | | |
| Ag.,Conservation & Horticulture Su | 0 | 100 | 100 | 100 |
| Other Supplies | 45,774 | 47,700 | 47,700 | 47,700 |
| Printing & Binding | 2,686 | 2,100 | 2,100 | 2,100 |
| Uniforms & Related Items | 3,131 | 2,700 | 2,700 | 2,700 |
| Postage | 3,243 | 1,000 | 1,000 | 1,000 |
| Communications | 44,549 | 35,100 | 35,100 | 35,100 |
| Rentals | 17,630 | 16,800 | 16,800 | 16,800 |
| Utilities | 3,202 | 26,600 | 26,600 | 26,600 |
| Professional & Scientific Services | 56,817 | 62,600 | 62,600 | 62,600 |
| Outside Services | 42,612 | 38,200 | 38,200 | 38,200 |
| Advertising & Publicity | 157 | 0 | 0 | 0 |
| Outside Repairs/Service | 10,406 | 6,100 | 6,100 | 6,100 |
| Reimbursement to Other Agencies | 25,912 | 26,841 | 26,841 | 26,841 |
| ITS Reimbursements | 30,587 | 30,800 | 30,800 | 30,800 |
| Gov Fund Type Transfers - Auditor | 330 | 250 | 250 | 250 |
| Gov Fund Type Transfers - Other A | 340,672 | 110,800 | 110,800 | 110,800 |
| Equipment | 0 | 2 | 2 | 2 |
| Office Equipment | 0 | 1 | 1 | 1 |
| Equipment - Non-Inventory | 12,018 | 1,002 | 1,002 | 1,002 |
| IT Equipment | 69,449 | 2,919 | 2,919 | 2,919 |
| Other Expense & Obligations | 332 | 551 | 551 | 551 |
| Licenses | 0 | 1 | 1 | 1 |
| Reversions | 7 | 0 | 0 | 0 |
| Total Disposition of Resources | <u>\$ 2,978,459</u> | <u>\$ 3,027,122</u> | <u>\$ 3,242,076</u> | <u>\$ 3,242,076</u> |